

FISCAL YEAR 2026

MARK UP

HOUSE BILL 10

DEPARTMENT OF HEALTH & SENIOR SERVICES

(Book 1 of 2)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Operations and Support
Section 10.600

Page 29

The Office of the Director serves as the focal point for leadership and coordination across the Department. The core also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

Legal Base: State Statute Sections: 191.400 (State Board of Health and Senior Services), 197.500, 198.070, 198.090, 208.912, 208.915, RSMo (Employee Disqualification List); and Chapter 192, RSMo (department)
Funding Source: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790001B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.600												
Office Of The Director - 790001B												
Core												
General Revenue	327,653	3.80	317,821	2.80	356,347	3.80	356,347	3.80	356,347	3.80	356,347	3.80
Personal Services	310,570	3.80	301,251	2.80	339,264	3.80	339,264	3.80	339,264	3.80	339,264	3.80
Expense & Equipment	17,083	0.00	16,570	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00
Federal Funds	653,027	7.20	641,980	6.14	653,027	7.20	653,027	7.20	653,027	7.20	653,027	7.20
Personal Services	586,165	7.20	575,118	6.14	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20
Expense & Equipment	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00
Total	\$980,680	11.00	\$959,801	8.95	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	12,201	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	12,201	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	39,357	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	39,357	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,558	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service.												
This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$236	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,738	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,738	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,300	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19,300	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,038	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,659	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,843	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,843	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,502	0.00
Total - Office Of The Director	\$980,680	11.00	\$959,801	8.95	\$1,009,374	11.00	\$1,009,374	11.00	\$1,060,932	11.00	\$1,040,150	11.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Operations and Support
Section 10.605

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The Division of Administration provides administrative and financial support services for DHSS. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division’s budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

Legal Base: Various State Regulations; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Nursing Facility Quality of Care (1271), Health Access Incentives (1276), Mammography (1293), Missouri Public Health Services (1298), Professional and Practical Nursing Loans (1565), Veterans Health and Care (1606), Veterans, Health, and Community Reinvestment (1608), DHSS Document Services (1646), DHSS - Donated (1658), Opioid Treatment and Recovery (1705), Putative Father Registry (1780), Organ Donor Program (1824), and Childhood Lead Testing (1899)
FY 2025 GR W/H: \$0
Budget Unit: 790002B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$30,000) OTH EE reduction of Nurse Loan Repayment Fund
Core reallocation in: \$1,020,524 (\$942,279 OTH EE and \$18,245 OTH PSD) reallocation from Medical Marijuana to Administration to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.605												
Division Of Administration - 790002B												
Core												
General Revenue	765,701	10.77	723,970	10.67	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77
Personal Services	664,990	10.77	641,552	10.67	801,528	10.77	801,528	10.77	801,528	10.77	801,528	10.77
Expense & Equipment	100,711	0.00	82,417	0.00	459,040	0.00	459,040	0.00	459,040	0.00	459,040	0.00
Federal Funds	4,882,432	61.82	3,934,534	50.35	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82
Personal Services	3,445,382	61.82	2,998,978	50.35	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82
Expense & Equipment	1,401,540	0.00	933,556	0.00	1,870,306	0.00	1,840,316	0.00	1,840,316	0.00	1,840,316	0.00
Program-Specific	35,510	0.00	2,000	0.00	35,510	0.00	65,500	0.00	65,500	0.00	65,500	0.00
Other Funds	3,304,732	9.26	1,023,315	8.62	3,422,438	9.76	4,412,962	9.76	4,412,962	9.76	4,412,962	9.76
Personal Services	508,127	9.26	507,339	8.62	551,354	9.76	551,354	9.76	551,354	9.76	551,354	9.76
Expense & Equipment	2,796,600	0.00	497,686	0.00	2,844,079	0.00	3,816,358	0.00	3,816,358	0.00	3,816,358	0.00
Program-Specific	5	0.00	18,290	0.00	27,005	0.00	45,250	0.00	45,250	0.00	45,250	0.00
Total	\$8,952,865	81.85	\$5,681,819	69.64	\$10,034,204	82.35	\$11,024,728	82.35	\$11,024,728	82.35	\$11,024,728	82.35
PPEC Program - NOP.79B.001												
General Revenue	0	0.00	0	0.00	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$26,026	0.00	\$26,026	0.00	\$26,026	0.00
Beginning August 28, 2025, childcare facilities licensed by the Department of Elementary and Secondary Education (DESE) that wish to operate as a Prescribed Pediatric Extended Care (PPEC) facility are required to obtain a license issued by the Department of Health and Senior Services (DHSS) (Section 192.2552, RSMo.). DHSS is tasked with licensing and inspecting PPEC facilities, along with promulgation of rules and regulations to establish standards of service and care (Section 192.2554.1, RSMo.). Upon submission of a State Plan Amendment by the Department of Social Services (DSS) and approval by the Centers for Medicare and Medicaid Services (CMS) the PPEC facility model would be created as a new home and community-based service under Missouri's Medicaid program, which the Division of Senior and Disability Services (DSDS) would administer. The PPEC facility licensing, inspection, and complaint investigation duties of the PPEC Program will be housed in the Bureau of Home Care and Rehabilitative Standards (HCRS) within the Division of Regulation and Licensure's (DRL), Section for Health Standards and Licensure (HSL).												
Unregulated Psychoactive - NOP.79B.002												
General Revenue	0	0.00	0	0.00	0	0.00	98,548	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	98,548	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$98,548	0.00	\$0	0.00	\$0	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
This NDI requests General Revenue funds for staffing and travel to support the Department in executing the food inspection and litigation requirements associated with Executive Order 24-10, which prohibits the sale of foods containing psychoactive cannabis compounds in Missouri, unless originating from an "approved source." An increase in the availability of products containing psychoactive cannabis and the emerging concerns regarding the health effects of these substances, especially among Missouri's youth, prompted the establishment of 24-10. The number of children five and under experiencing cannabis poisoning that resulted in emergency room visits or hospitalizations has increased 600 - percent in Missouri since 2018. Additionally, America's Poison Control Center has documented that 41 - percent of exposures of Delta 8, an unregulated intoxicating hemp product, are occurring in children 12 and younger. These intoxicating compounds are currently untested in humans, unregulated, and sold to the public without restriction. The Bureau of Environmental Health Services (housed within DHSS) is the lead regulatory agency for food safety in Missouri and is charged with executing the restrictions on unregulated psychoactive cannabis products in foods outlined in this order. The order also directs the Department of Public Safety's Division of Alcohol and Tobacco Control to take certain actions that will complement, but not replace, the actions required of DHSS resulting in this request. This request represents funding necessary to hold businesses accountable to applicable regulations and subsequently reduce market availability of these unregulated products. DHSS estimates that 40,000 food establishments and smoke shops and 1,800 food manufacturers could potentially be effected by 24-10, but the majority of these facilities are at low-risk of requiring investigation.												
DMI Staffing Increase - NOP.GV.019												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	19,409	0.00	19,409	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	19,409	0.00	19,409	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,409	0.00	\$19,409	0.00
This NDI requests additional federal appropriation authority to reclassify positions within the Bureau of Data Modernization and Interoperability (BDMI). DHSS has made significant progress implementing more efficient, electronic reporting of public health data, but this work only covers a few reportable conditions. With over 120 reportable conditions, BDMI requests additional authority to reclassify two positions capable of advancing electronic reporting to all reportable conditions in the state. The positions identified were responsible for manually entering paper lab results or disease records received into DHSS' disease surveillance systems. Repurposing these positions to work on higher impact tasks, such as programming and maintaining new electronic data feeds from health care providers to DHSS for all other reportable conditions, will allow BDMI to establish a modern, interoperable, and efficient public health reporting network across Missouri. Additionally, the amount of \$19,409 is required to support the FTE for Department operations.												
Nutrition Specialist Staffing - NOP.GV.020												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	44,196	0.00	44,196	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	44,196	0.00	44,196	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$44,196	0.00	\$44,196	0.00
The Department of Health and Senior Services is requesting additional federal appropriation authority for staffing to ensure program continuity and compliance with the new federal regulations of the United States Department of Agriculture (USDA) funded Summer Food Service Program (SFSP) and Child and Adult Care Food Program (CACFP). The USDA modified its regulations to increase the frequency of monitoring reviews and expand the scope of what is reviewed. Reviews were completed every three years and now will be required every other year for both food service programs. These changes have significantly increased the amount of staff time needed to prepare, conduct the review onsite, and complete the monitoring process. In addition to this increase, USDA also issued changes to the SFSP program to begin allowing children to be served off-site (noncongregate), which created unprecedented growth in sites for the SFSP program. In order to comply with federal regulations and meet the demand of the programs, DHSS will need to increase its workforce by two additional staff. Prior to changes in the program and federal regulation, the department was already at maximum capacity of staff being able to conduct monitoring reviews, provide training and technical assistance to sponsor sites, as well as oversight and coordination of these activities.												
BNDD System Replacement - NOP.GV.024												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
This request is not for new funding. This NDI request is to receive carry over funding in Fiscal Year 2026 for one-time appropriated funding for the Bureau of Narcotics & Dangerous Drugs (BNDD) monitoring database in fiscal year 2025. Due to delays in the ITSD charter process, the project contract will not be ready for bid until March/April 2025 and funds won't be expended until after the contract is awarded and required milestones are met. In Section 195.030.2, RSMo, within the Department of Health and Senior Services (DHSS), the BNDD is required by statute to maintain a registry of all entities with controlled substance authority. A state registration is needed before a federal DEA number can be obtained. The bureau receives over 35,000 applications and fees and issues registrations to 27 different types of licensees such as physicians, dentists, optometrists, veterinarians, hospitals, pharmacies, surgery centers, and distributors. The current database system is 11 years old and is having difficulty being maintained. A new database is required with up-to-date, commercially available software, so that changes can be implemented quickly as laws change. This needs to be completed before the current system crashes. If the current system were to crash, the DHSS would not be able to register people, and this would prevent them from practicing medicine and treating patients. The new database needs to be an online application, click to pay, and certificates printed from the website. Tabs are needed to track prior disciplines and investigation data. The DHSS would not have to use general revenue funds and would like to approach the Opiate Addiction Treatment Fund from the lawsuit settlement. The BNDD would like an NDI for up to \$1.7 million dollars to build a database. The database vendor would be contracted out and DHSS would not being asking for any new FTE. The database tracks the current prescribing authority of all medical practitioners and dispensing pharmacies, so that the bureau can run reports to check prescribing levels and look for red flags or outliers of suspicious prescribing habits.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	85,924	0.00	0	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	85,924	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	183,976	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	183,976	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	5,513	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	5,513	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$275,413	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	77	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$153	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,395	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,395	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,029	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	99,029	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,424	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,706	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,706	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,649	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,649	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,757	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,757	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,112	0.00
Total - Division Of Administration	\$8,952,865	81.85	\$5,681,819	69.64	\$10,034,204	82.35	\$11,149,302	82.35	\$11,389,772	82.35	\$11,288,048	82.35

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Health Initiatives Fund Transfer
Section 10.610

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The Health Initiatives Fund receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program. **(Non-count)**

Legal Base: State Statute Section: 191.831, RSMo
Funding Source: Health Initiatives (1275)
FY 2025 GR W/H: \$0
Budget Unit: 790007B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.610												
Health Initiatives-Transfer - 790007B												
Core												
Other Funds	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
Transfers	759,624	0.00	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
Total	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
Total - Health Initiatives-Transfer	\$759,624	0.00	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Debt Offset Escrow
Section 10.615

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The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. **(Non-count)**

Legal Base: State Statute Sections: 143.784 - 143.788, RSMo
Funding Source: Debt Offset Escrow (1753)
FY 2025 GR W/H: \$0
Budget Unit: 790008B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.615												
Debt Offset Escrow - 790008B												
Core												
Other Funds	50,000	0.00	10,566	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Transfers	50,000	0.00	10,566	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$10,566	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Debt Offset Escrow	\$50,000	0.00	\$10,566	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Refunds

Section 10.620

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The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees. **(Non-count)**

Legal Base: HB 10
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Nursing Facility Quality of Care (1271), Health Access Incentive (1276), Mammography (1293), MO Public Health Services (1298), Endowed Care Cemetery Audit (1562), Professional and Practical Nursing Loans (1565), Veterans Health and Care (1606), Veterans, Health, and Community Reinvestment (1608), Document Services (1646), DHSS - Donated (1658), Criminal Record System (1671), Children’s Trust (1694), Brain Injury (1742), Organ Donor Program (1824), Coroner’s Training (1846), and Childhood Lead Testing (1899)
FY 2025 GR W/H: \$0
Budget Unit: 790010B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.620												
Refunds - 790010B												
Core												
General Revenue	50,000	0.00	7,648	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	7,648	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Federal Funds	100,000	0.00	86,125	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	86,125	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Other Funds	251,200	0.00	41,954	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
Program-Specific	251,200	0.00	41,954	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
Total	\$401,200	0.00	\$135,727	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00
Total - Refunds	\$401,200	0.00	\$135,727	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 57 & 62

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds and other funds for health-related purposes. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Base: Chapter 192, RSMo
Funding Source: Department of Health and Senior Services - Federal (1143) and DHSS - Donated (1658)
FY 2025 GR W/H: \$0
Budget Unit: 790011B and 790012B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.625												
Federal Grants - 790011B												
Core												
Federal Funds	3,125,457	0.00	200,554	0.00	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00
Personal Services	125,456	0.00	0	0.00	129,470	0.00	129,470	0.00	129,470	0.00	129,470	0.00
Expense & Equipment	585,603	0.00	104,633	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
Program-Specific	2,414,398	0.00	95,921	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
Total	\$3,125,457	0.00	\$200,554	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,295	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,295	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,295	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	648	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	648	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$648	0.00
Total - Federal Grants	\$3,125,457	0.00	\$200,554	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,130,766	0.00	\$3,130,119	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.625												
Donated Funds - 790012B												
Core												
Other Funds	462,977	0.00	113,124	0.16	466,669	0.00	466,669	0.00	466,669	0.00	466,669	0.00
Personal Services	115,381	0.00	13,124	0.16	119,073	0.00	119,073	0.00	119,073	0.00	119,073	0.00
Expense & Equipment	53,938	0.00	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
Program-Specific	293,658	0.00	100,000	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
Total	\$462,977	0.00	\$113,124	0.16	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,191	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,191	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,191	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	596	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	596	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$596	0.00
Total - Donated Funds	\$462,977	0.00	\$113,124	0.16	\$466,669	0.00	\$466,669	0.00	\$467,860	0.00	\$467,265	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Medical Preceptorship Transfer

Section 10.630

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Qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due, allows no more than 200 preceptorship tax credits shall be authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to \$1,000 for each preceptorship, up to a maximum of \$3,000 a year. This section does not allow the tax credit to exceed \$200,000 per year. Funding for this tax credit is generated from a portion of license fees for physicians, surgeons, and physician assistants and deposited into the Medical Preceptor Fund. After the end of each tax year an amount equal to the total dollar amount of all tax credits claimed will be transferred to general revenue. **(Non-count)**

Legal Base: State Statute Section: 135.690.2(4), RSMo; and Chapter 143, excluding withholding tax imposed under sections 143.191 - 143.265, RSMo
Funding Source: Medical Preceptor (1260)
FY 2025 GR W/H: \$0
Budget Unit: 790119B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.630												
Medical Preceptor Transfer - 790119B												
Core												
Other Funds	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Transfers	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Medical Preceptor Transfer	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Program Operations
Section 10.700

N/A

The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri’s communities in wellness and health promotion, disease prevention, disease prevention and control, and primary healthcare needs.	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Child Care and Developmental Federal (1168), Temp Assist Needy Fam Federal (1199), Health Initiatives (1275), MO Public Health Services (1298), DHSS Document Services (1646), Environmental Radiation Monitoring (1656), DHSS - Donated (1658), Hazardous Waste (1676), Putative Father Registry (1780), Organ Donor Program (1824), and Governor's Council on Physical Fitness Trust (1924)
FY 2025 GR W/H:	\$0
Budget Unit:	790013B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.700												
Div Community & Public Hlth - 790013B												
Core												
General Revenue	7,680,005	100.58	7,200,369	121.67	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	7,550,169	100.58	7,123,293	121.67	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	129,836	0.00	77,076	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	19,605,529	258.66	18,729,547	243.83	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	15,046,301	258.66	14,562,328	243.83	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	4,200,485	0.00	3,945,348	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	358,743	0.00	221,871	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	6,700,774	58.12	3,949,720	36.86	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	2,938,546	58.12	2,039,064	36.86	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	3,356,634	0.00	1,220,710	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	405,594	0.00	689,946	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$33,986,308	417.36	\$29,879,635	402.36	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Div Community & Public Hlth	\$33,986,308	417.36	\$29,879,635	402.36	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Cancer and Chronic Disease Control and Prevention
Section 10.700

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Chronic disease control and prevention programs coordinate initiatives to help Missourians prevent and control chronic diseases through blood pressure and cholesterol management, promotion of health screening and early detection of disease, increased knowledge of signs and symptoms of heart disease and stroke, and reduction of health disparities through various activities. The Department supports multiple evidence-based interventions such as chronic disease self-management, quality improvement initiatives in the healthcare system which improve care services, leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships, providing screening services through community providers, and maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants.	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Children’s Health Insurance (1159), Child Care and Development Federal (1168), DHSS Federal Stimulus (2350), Health Initiative (1275); MO Public Health Services (1298); DHSS - Donated (1658), and Organ Donor Program (1824)
FY 2025 GR W/H:	\$0
Budget Unit:	790018B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.700												
Div Comm & Public Hlth Programs - 790018B												
Core												
General Revenue	2,217,552	0.00	1,880,646	0.00	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23
Personal Services	0	0.00	0	0.00	372,144	3.23	372,144	3.23	372,144	3.23	372,144	3.23
Expense & Equipment	74,962	0.00	835,613	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00
Program-Specific	2,142,590	0.00	1,045,033	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00
Federal Funds	29,517,967	0.00	28,387,776	0.00	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92
Personal Services	0	0.00	0	0.00	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92
Expense & Equipment	682,649	0.00	9,349,957	0.00	274,760	0.00	274,760	0.00	274,760	0.00	274,760	0.00
Program-Specific	28,835,318	0.00	19,037,819	0.00	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00
Other Funds	0	0.00	0	0.00	349,910	1.45	349,910	1.45	349,910	1.45	349,910	1.45
Personal Services	0	0.00	0	0.00	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45
Expense & Equipment	0	0.00	0	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00
Program-Specific	0	0.00	0	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00
Total	\$31,735,519	0.00	\$30,268,422	0.00	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60
PHHS Grant CTC - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	102,673	0.00	102,673	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	102,673	0.00	102,673	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$102,673	0.00	\$102,673	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	17,723	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	17,723	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	13,945	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	13,945	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$31,668	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	57,056	0.00	0	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	57,056	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,056	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	134	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	58	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$192	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,196	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,196	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,709	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,709	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,370	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,370	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,275	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,817	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,817	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	668	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	668	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,485	0.00
Total - Div Comm & Public Hlth Programs	\$31,735,519	0.00	\$30,268,422	0.00	\$9,949,990	21.60	\$9,949,990	21.60	\$10,141,387	21.60	\$10,104,615	21.60

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Environmental Public Health

Section 10.705

N/A

This section provides funding for X-ray fluorescence analyzers. These analyzers are machines that are able to detect the elements present in a solid, liquid, or powder sample which makes them invaluable in determining the presence of certain elements that could have a deleterious effect on human health (such as lead).

Legal Base: HB 10
Funding Source: Budget Stabilization (1522)
FY 2025 GR W/H: \$0
Budget Unit: 790015B

CORE ADJUSTMENTS

Program was reduced in FY 2025 as a reduction of Budget Stabilization Funds.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.705												
Enviro Pub Health - 790015B												
Core												
Federal Funds	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Enviro Pub Health	\$600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Communicable Disease Control and Prevention
Section 10.705

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Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri. There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Children’s Health Insurance (1159), and Health Initiatives (1275)
FY 2025 GR W/H: \$0
Budget Unit: 790112B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$77,364 GR EE reallocation from Genetic and Newborn Health Services for additional programmatic alignment

GOVERNOR:
Core reduction: (\$323,255) FED PSD FMAP adjustment

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.705												
Comm Dis Cont and Prev - 790112B												
Core												
General Revenue	0	0.00	0	0.00	1,783,903	13.17	1,861,267	13.17	1,861,267	13.17	1,861,267	13.17
Personal Services	0	0.00	0	0.00	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17
Expense & Equipment	0	0.00	0	0.00	5,831	0.00	83,195	0.00	83,195	0.00	83,195	0.00
Program-Specific	0	0.00	0	0.00	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00
Federal Funds	0	0.00	0	0.00	6,221,779	27.39	6,221,779	27.39	5,898,524	27.39	5,898,524	27.39
Personal Services	0	0.00	0	0.00	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39
Expense & Equipment	0	0.00	0	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00
Program-Specific	0	0.00	0	0.00	4,040,791	0.00	4,040,791	0.00	3,717,536	0.00	3,717,536	0.00
Other Funds	0	0.00	0	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
Expense & Equipment	0	0.00	0	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
Total	\$0	0.00	\$0	0.00	\$8,127,469	40.56	\$8,204,833	40.56	\$7,881,578	40.56	\$7,881,578	40.56
CHIP Program CTC - NOP.79B.003												
General Revenue	0	0.00	0	0.00	0	0.00	741,851	0.00	949,972	0.00	949,972	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	741,851	0.00	949,972	0.00	949,972	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,408,442	0.00	1,737,894	0.00	1,737,894	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,408,442	0.00	1,737,894	0.00	1,737,894	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,150,293	0.00	\$2,687,866	0.00	\$2,687,866	0.00
This NDI is requesting funds to support the Children's Health Insurance Program (CHIP) Immunization program, which is expected to grow due to an increase in the CHIP population. CHIP is a federal entitlement program that provides health insurance to children whose parents do not qualify for Medicaid but cannot afford open-market insurance. These families are charged a monthly premium and the child receives a Medicaid card. However, the child is not Medicaid eligible as CHIP is considered private insurance. The Department of Health and Senior Services (DHSS), covers these required school aged immunizations with funds it receives to purchase the immunizations to be administered to children enrolled in CHIP as they are not eligible for the Vaccines for Children Program. DHSS purchases immunizations through the Centers for Disease Control and Prevention for providers to order as needed for the CHIP-eligible population. This program covers all immunizations recommended by the Advisory Committee on Immunization Practices (ACIP). Immunizations are one of the most successful public health interventions in reducing disease spread and are recommended throughout a child's life to protect against serious, sometimes deadly diseases.												
FMAP Adjustment - SWO.GV.001												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	323,255	0.00	323,255	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	323,255	0.00	323,255	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$323,255	0.00	\$323,255	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.												
The Federal Authority is Social Security Act 1905(b).												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	42,400	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	42,400	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$42,400	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	130,589	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	130,589	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,589	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,990	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22,990	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,464	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,464	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,454	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,065	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,065	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,065	0.00
Total - Comm Dis Cont and Prev	\$0	0.00	\$0	0.00	\$8,127,469	40.56	\$10,355,126	40.56	\$11,065,688	40.56	\$10,975,218	40.56

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Community Health and Wellness Initiatives
Section 10.710

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The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; support access to substance use disorder treatment, recovery and prevention services; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting.

Legal Base: Various State Statute Section; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Health Initiatives (1275), Veterans, Health, and Community Reinvestment (1608), Opioid Treatment and Recovery (1705), and Governor’s Council on Physical Fitness Institution Gift Trust (1924)
FY 2025 GR W/H: \$0
Budget Unit: 790025B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Transfer out: (\$2,000,000) OTH PSD transferred to Department of Public Safety for testing of school wastewater for fentanyl

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.710												
Community Health and Wellness - 790025B												
Core												
General Revenue	50,000	0.00	48,500	0.00	304,462	1.96	304,462	1.96	304,462	1.96	304,462	1.96
Personal Services	0	0.00	0	0.00	244,264	1.96	244,264	1.96	244,264	1.96	244,264	1.96
Expense & Equipment	0	0.00	0	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00
Program-Specific	50,000	0.00	48,500	0.00	55,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00
Federal Funds	50,000	0.00	48,500	0.00	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91
Personal Services	0	0.00	0	0.00	995,485	18.91	995,485	18.91	995,485	18.91	995,485	18.91
Expense & Equipment	0	0.00	0	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00
Program-Specific	50,000	0.00	48,500	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00
Other Funds	0	0.00	0	0.00	8,073,920	0.29	8,073,920	0.29	6,073,920	0.29	6,073,920	0.29
Personal Services	0	0.00	0	0.00	13,495	0.29	13,495	0.29	13,495	0.29	13,495	0.29
Expense & Equipment	0	0.00	0	0.00	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00
Program-Specific	0	0.00	0	0.00	2,810,000	0.00	2,810,000	0.00	810,000	0.00	810,000	0.00
Total	\$100,000	0.00	\$97,000	0.00	\$18,172,526	21.16	\$18,172,526	21.16	\$16,172,526	21.16	\$16,172,526	21.16
SRAE Grant Increase - NOP.GV.012												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	70,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	70,000	0.00	70,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,000	0.00	\$70,000	0.00
This NDI requests additional appropriation authority to be able to utilize available additional grant funding for the Sexual Risk Avoidance Education (SRAE) grant. The SRAE grant's goal is to educate exclusively on sexual risk avoidance and teach youth to voluntarily refrain from sexual activity. The program is designed to teach youth personal responsibility, self-regulation, goal setting, healthy decision-making, a focus on the future, and the prevention of youth risk behaviors such as drug and alcohol use without normalizing teen sexual activity. These additional funds would be dispersed to current contractors to increase their capacity to offer evidence-based pregnancy prevention programs at the high school level. Additionally, these funds would allow for possible expansion to the curriculum of Adolescent and School Health Program by providing a training of educators and curriculum materials to implement supplemental lessons within their current offerings.												
PHHS Grant CTC - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	63,470	0.00	63,470	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	34,920	0.00	34,920	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	8,550	0.00	8,550	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$63,470	0.00	\$63,470	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.												
Pay Plan - SWO.GV.002												

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	15,714	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	15,714	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	135	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	135	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,849	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	69,698	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	69,698	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$69,698	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,990	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,990	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,711	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	38,711	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,701	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,160	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,160	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	68	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,228	0.00
Total - Community Health and Wellness	\$100,000	0.00	\$97,000	0.00	\$18,172,526	21.16	\$18,172,526	21.16	\$16,391,543	21.16	\$16,354,925	21.16

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Substance Use Disorder Grant Program
Section 10.710

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The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2025 GR W/H: \$0
Budget Unit: 790131B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$62,228 (\$55,728 OTH PS and \$6,500 OTH EE) and 1.00 OTH FTE reallocation from Adult Use Cannabis to align with actual duties

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.710												
SUD Grants - 790131B												
Core												
Other Funds	0	0.00	0	0.00	0	0.00	62,228	1.00	62,228	1.00	62,228	1.00
Personal Services	0	0.00	0	0.00	0	0.00	55,728	1.00	55,728	1.00	55,728	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$62,228	1.00	\$62,228	1.00	\$62,228	1.00
Additional Staff Resources - NOP.HS.141												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112,570	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	112,570	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$112,570	0.00
Pay Plan - SWO.GV.002												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	557	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	557	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$557	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
PayPlan half percent vacancy - SWO.HS.010												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	279	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	279	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$279	0.00
Total - SUD Grants	\$0	0.00	\$0	0.00	\$0	0.00	\$62,228	1.00	\$62,785	1.00	\$175,077	1.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Naloxone Distribution

Section 10.715

N/A

This section provides funding to support naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.

Legal Base: HB 10
Funding Source: Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790094B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.715												
Dcph Naloxone - 790094B												
Core												
Other Funds	800,000	0.00	799,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	800,000	0.00	799,992	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$800,000	0.00	\$799,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Dcph Naloxone	\$800,000	0.00	\$799,992	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Tobacco Addiction Prevention

Section 10.715

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Youth Tobacco Use Prevention initiatives implement evidence-based interventions to prevent and reduce youth tobacco use. The initiatives are accomplished through promoting and coordinating programs and activities with state and local health advocates, associations, schools and universities.

Legal Base: HB 10
Funding Source: Healthy Families Trust (1625)
FY 2025 GR W/H: \$0
Budget Unit: 790121B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.715												
Tobacco Addiction Prevention - 790121B												
Core												
Other Funds	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Tobacco Addiction Prev Inc - NOP.HS.142												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
Total - Tobacco Addiction Prevention	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$600,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.720

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The Tobacco Cessation Initiatives programs implement evidence-based interventions to reduce tobacco use through Missouri Tobacco Quit Services, which provides tobacco cessation services. Missouri Tobacco Quit Services offers 24/7 free and confidential tools to help individuals quit nicotine (cigarettes, vapes, or chewing tobacco). These tools include phone and online coaching programs and nicotine replacement therapies for eligible individuals. This funding supports the Department's contract with Missouri Tobacco Quit Services.

Legal Base: Section 1903(a)(7) of the Social Security Act; 42 CFR 433.15(b) (7); Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311; Comprehensive Smoking Education Act of 1984; Comprehensive Smokeless Tobacco Health Education Act of 1986; Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended; P.L. 110-161

Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), and Health Reinvestment (1640)

FY 2025 GR W/H: \$0

Budget Unit: 790122B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.720												
Tobacco Cessation - 790122B												
Core												
General Revenue	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Federal Funds	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Tobacco Cessation Fund Swap - NOP.HS.195												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Total - Tobacco Cessation	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$1,200,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Administration

Section 10.725

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This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations.

Legal Base: Various State Statute Sections; Various Federal Regulations

Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), and DHSS - Donated (1658)

FY 2025 GR W/H: \$0

Budget Unit: 790113B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.725												
DCPH Admin - 790113B												
Core												
General Revenue	0	0.00	0	0.00	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13
Personal Services	0	0.00	0	0.00	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13
Federal Funds	0	0.00	0	0.00	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40
Personal Services	0	0.00	0	0.00	880,926	22.40	880,926	22.40	880,926	22.40	880,926	22.40
Expense & Equipment	0	0.00	0	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00
Program-Specific	0	0.00	0	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00
Other Funds	0	0.00	0	0.00	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87
Personal Services	0	0.00	0	0.00	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87
Expense & Equipment	0	0.00	0	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00
Program-Specific	0	0.00	0	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00
Total	\$0	0.00	\$0	0.00	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40
PHHS Grant CTC - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	59,008	0.00	59,008	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	59,008	0.00	59,008	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,008	0.00	\$59,008	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	144,178	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	144,178	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	87,471	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	87,471	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$231,649	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	51,957	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	51,957	0.00	0	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,957	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,717	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	73,717	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,765	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,765	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,922	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,922	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,404	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,692	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,692	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,134	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,134	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,826	0.00
Total - DCPH Admin	\$0	0.00	\$0	0.00	\$5,471,676	68.40	\$5,471,676	68.40	\$5,814,290	68.40	\$5,702,914	68.40

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Practical Point-of-Care Ultrasound (POCUS) Technology
Section 10.725

N/A

For the expansion of medical training and support to healthcare professionals and first responders with the use of Point-of-care ultrasound technology.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790138B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$1,870,000 GR PSD for Practical POCUS

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.725												
Practical POCUS - 790138B												
Practical POCUS 1101 - NOP.HS.139												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,870,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,870,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,870,000	0.00
Total - Practical POCUS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,870,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women's Health Initiatives
Section 10.730

N/A

This section provides funding for the Show-Me Healthy Women Program. This program provides early detection of breast and cervical cancer, as well as, heart disease and stroke prevention services.

Legal Base: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2)
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), DHSS Donated (1658), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790027B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.730												
Womens Health Initiatives - 790027B												
Core												
General Revenue	2,961,303	2.14	2,013,104	2.08	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	121,718	2.14	106,565	2.08	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	2,249,585	0.00	436,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	590,000	0.00	1,470,051	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	9,496,264	27.58	8,086,326	25.77	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	1,851,737	27.58	1,620,813	25.77	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	714,154	0.00	176,355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	6,930,373	0.00	6,289,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	407,464	0.00	247,950	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	354,916	0.00	3,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	52,548	0.00	244,452	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$12,865,031	29.72	\$10,347,380	27.84	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Womens Health Initiatives	\$12,865,031	29.72	\$10,347,380	27.84	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Emergency Preparedness and Response
Section 10.730

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The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency

Legal Base: 319C-1 and 319C-2 of the Public Health Service (PHS) Act
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Budget Stabilization (1522), DHSS Federal Stimulus (2350), MO Public Health Service (1298), Insurance Dedicated (1566), and Prof and Pract Nursing Loans (1656)
FY 2025 GR W/H: \$0
Budget Unit: 790046B

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$56,287 GR PS reallocation from Senior & Disability Services Program Operations for FY 25 COLA coding correction

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.730												
Office Of Emergency Coord - 790046B												
Core												
General Revenue	500,000	0.00	500,000	0.00	570,558	0.84	626,845	0.84	626,845	0.84	626,845	0.84
Personal Services	0	0.00	0	0.00	70,558	0.84	126,845	0.84	126,845	0.84	126,845	0.84
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Federal Funds	381,957,027	72.02	78,766,189	73.13	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02
Personal Services	13,959,054	72.02	4,773,181	73.13	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02
Expense & Equipment	219,443,560	0.00	18,202,423	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00
Program-Specific	148,554,413	0.00	55,790,586	0.00	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00
Other Funds	500,000	0.00	500,000	0.00	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90
Personal Services	0	0.00	0	0.00	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90
Expense & Equipment	0	0.00	0	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$382,957,027	72.02	\$79,766,189	73.13	\$16,218,216	36.76	\$16,274,503	36.76	\$16,274,503	36.76	\$16,274,503	36.76
Ventilator Maintenance - NOP.79B.008												
General Revenue	0	0.00	0	0.00	0	0.00	469,070	0.00	469,070	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	469,070	0.00	469,070	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$469,070	0.00	\$469,070	0.00	\$0	0.00
PHEP Grant Authority - NOP.GV.015												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	99,145	0.00	99,145	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	99,145	0.00	99,145	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$99,145	0.00	\$99,145	0.00
This NDI is requesting increased federal appropriation authority for the Public Health Emergency Preparedness (PHEP) grant. This authority is being transferred from the State Emergency Management Agency (SEMA) to the Department of Health and Senior Services (DHSS). This appropriation will specifically support the implementation of the Ready in Three Program and Partner Readiness Evaluation Program activities. These activities were previously overseen by SEMA, but both parties agreed to transfer those duties, federal funds, and appropriation authority back to DHSS.												
Envr Health Capacity Grant - NOP.GV.018												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
This NDI is requesting increased federal appropriation authority to accept the Centers for Disease Control, Environmental Health Capacity (EHC) grant funds to expand and enhance Legionella prevention, investigation, and response. DHSS staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities. DHSS plans to utilize these federal funds to conduct an in-depth epidemiological investigation of Legionnaire's Disease (LD) case incidence, trends, and risk factors contributing to LD outbreaks. DHSS will use that data to create, promote, and integrate data collection, visualization and communication tools, outreach campaigns, and educational resources to improve program decision-making and efficacy, and strengthen prevention and intervention efforts, plans, and strategies across the Department.												
Pay Plan - SWO.GV.002												

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	4,413	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,413	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	899	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	899	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,312	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	189,664	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	189,664	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$189,664	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	59	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,834	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,834	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,857	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,857	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,550	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,550	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$70,241	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	624	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	624	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	435	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	435	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,059	0.00
Total - Office Of Emergency Coord	\$382,957,027	72.02	\$79,766,189	73.13	\$16,218,216	36.76	\$16,743,573	36.76	\$17,137,694	36.76	\$16,545,007	36.76

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Maternal Mortality Prevention
Section 10.732

N/A

This section provides funding to transform the quality of health services provided to women during and after pregnancy to reduce maternal mortality.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790095B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.732												
Maternal Mortality Prevention - 790095B												
Core												
General Revenue	4,850,000	0.00	3,284,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	4,350,000	0.00	575	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	3,284,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,850,000	0.00	\$3,284,652	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Maternal Mortality Prevention	\$4,850,000	0.00	\$3,284,652	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Breast Cancer Navigation Services
Section 10.735

N/A

This section provides funding for breast cancer navigation services.

Legal Base: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2)
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790028B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.735												
Breast Cancer Navigation - 790028B												
Core												
General Revenue	500,000	0.00	315,161	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	315,161	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$315,161	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Breast Cancer Navigation	\$500,000	0.00	\$315,161	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Environmental Public Health
Section 10.735

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Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Child Care Development Block Grant (1168), Health Initiatives (1275), MO Public Health Services (1298), Hazardous Waste (1676), and MO Lead Abatement Loan (1893)
FY 2025 GR W/H: \$0
Budget Unit: 790021B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$10,696) FED EE reduction of one-time funding for the FY 25 Environmental Health Services NDI

GOVERNOR:
Core reallocation within: ± \$165,000 FED PSD reallocated from Department of Health and Senior Services – Federal Fund (1143) to Child Care Development Block Grant Fund (1168)

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.735												
Lead Abatement Loan Prgm - 790021B												
Core												
General Revenue	0	0.00	0	0.00	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89
Personal Services	0	0.00	0	0.00	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89
Expense & Equipment	0	0.00	0	0.00	302,809	0.00	302,809	0.00	302,809	0.00	302,809	0.00
Program-Specific	0	0.00	0	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00
Federal Funds	0	0.00	0	0.00	6,466,294	44.35	6,455,598	44.35	6,455,598	44.35	6,455,598	44.35
Personal Services	0	0.00	0	0.00	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35
Expense & Equipment	0	0.00	0	0.00	2,372,957	0.00	2,362,261	0.00	2,362,261	0.00	2,362,261	0.00
Program-Specific	0	0.00	0	0.00	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00
Other Funds	1,000	0.00	0	0.00	988,373	10.42	988,373	10.42	988,373	10.42	988,373	10.42
Personal Services	0	0.00	0	0.00	684,519	10.42	684,519	10.42	684,519	10.42	684,519	10.42
Expense & Equipment	1,000	0.00	0	0.00	178,555	0.00	178,555	0.00	178,555	0.00	178,555	0.00
Program-Specific	0	0.00	0	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00
Total	\$1,000	0.00	\$0	0.00	\$9,629,068	75.66	\$9,618,372	75.66	\$9,618,372	75.66	\$9,618,372	75.66
Unregulated Psychoactive - NOP.79B.002												
General Revenue	0	0.00	0	0.00	0	0.00	778,626	4.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	284,974	4.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	493,652	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$778,626	4.00	\$0	0.00	\$0	0.00
This NDI requests General Revenue funds for staffing and travel to support the Department in executing the food inspection and litigation requirements associated with Executive Order 24-10, which prohibits the sale of foods containing psychoactive cannabis compounds in Missouri, unless originating from an "approved source." An increase in the availability of products containing psychoactive cannabis and the emerging concerns regarding the health effects of these substances, especially among Missouri's youth, prompted the establishment of 24-10. The number of children five and under experiencing cannabis poisoning that resulted in emergency room visits or hospitalizations has increased 600 - percent in Missouri since 2018. Additionally, America's Poison Control Center has documented that 41 - percent of exposures of Delta 8, an unregulated intoxicating hemp product, are occurring in children 12 and younger. These intoxicating compounds are currently untested in humans, unregulated, and sold to the public without restriction. The Bureau of Environmental Health Services (housed within DHSS) is the lead regulatory agency for food safety in Missouri and is charged with executing the restrictions on unregulated psychoactive cannabis products in foods outlined in this order. The order also directs the Department of Public Safety's Division of Alcohol and Tobacco Control to take certain actions that will complement, but not replace, the actions required of DHSS resulting in this request. This request represents funding necessary to hold businesses accountable to applicable regulations and subsequently reduce market availability of these unregulated products. DHSS estimates that 40,000 food establishments and smoke shops and 1,800 food manufacturers could potentially be effected by 24-10, but the majority of these facilities are at low-risk of requiring investigation.												
PHHS Grant CTC - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	225,000	0.00	225,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$225,000	0.00	\$225,000	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.												
Other Funds Authority - NOP.GV.016												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	65,535	1.00	65,535	1.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	47,535	1.00	47,535	1.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	18,000	0.00	18,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$65,535	1.00	\$65,535	1.00
This NDI is for Missouri Public Health Services (MOPHS) fund authority increase for State Public Health Laboratory newborn screenings and onsite wastewater program staffing. 1) Newborn screening at the State Public Health Laboratory(SPHL) \$578,177. The SPHL is authorized per Section 191.331 to 191.333, RSMo., to conduct laboratory screening of all Missouri newborns for various genetic disorders. On average, inflationary costs for testing supplies and contractual expenses have risen approximately 8 percent annually. This includes rising costs associated with current tests being conducted as well as projected costs associated with migrating testing methodologies to new technology. The increase will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns. Additionally, the authority increase will allow the SPHL to increase and utilize the fee to accommodate for the rising costs. 2) Onsite Wastewater Program (OWP) \$65,535 and 1.00 FTE. The Onsite Wastewater Program (OWP) issues permits to sites and trains and licenses the professionals who install the onsite wastewater systems. The program is experiencing a significant increase in the number of permit and licensing request due to individuals shifting to working from home or moving to rural areas during the pandemic. This has resulted in more individuals registering for trainings courses, more renewals being processed, and additional permits being issued. The number of permits alone has nearly doubled. During fiscal year 2020, the program and local agency contracts issued 139 permits. During fiscal year 2021, 267permits were issued. This growth has continued and has created a backlog of requests or long wait times for training courses. Additional resources are requested to meet this demand.												
CERCLA Expansion - NOP.GV.017												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	711,896	0.00	711,896	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	4,239	0.00	4,239	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	707,657	0.00	707,657	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$711,896	0.00	\$711,896	0.00
This NDI is requesting increased federal authority to accept additional funds from the U.S. Environmental Protection Agency (EPA) related to superfund sites. The EPA manages several large superfund sites impacted with lead contamination from historical mining and associated operations. In addition to cleanup of impacted residential yards and other impacted areas, part of the remedy for these sites includes health education and institutional controls, which is being implemented through cooperative agreements with the Department of Health and Senior Services (DHSS) and Local Public Health Agencies (LPHAs). Currently, there are four LPHAs with lead mining superfund sites receiving EPA funding in Missouri. Those are located in Jasper, Jefferson, Madison, and Washington counties. Jefferson and Washington counties are planning to complete additional education activities in fiscal year 2026 related to contaminated groundwater and private wells. In addition, Newton County is ready to begin a cooperative agreement with DHSS and the EPA. Additional authority will be needed in order for DHSS to accept and disburse funds to these counties.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	92,863	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	92,863	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	26,232	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	26,232	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$119,095	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	152,302	0.00	0	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	152,302	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$152,302	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,703	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	53,703	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,499	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	84,499	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,701	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,701	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,903	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,838	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,838	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,097	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,097	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,935	0.00
Total - Lead Abatement Loan Prgm	\$1,000	0.00	\$0	0.00	\$9,629,068	75.66	\$10,396,998	79.66	\$10,892,200	76.66	\$10,783,641	76.66

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Springfield Doula Services

Section 10.737

N/A

This section provides funding to a not-for-profit located in Springfield, provided the department study the feasibility of and provide recommendations to the General Assembly on the establishment of a statewide program.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790096B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.737												
Springfield Doula Srvcs - 790096B												
Core												
General Revenue	225,000	0.00	218,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	225,000	0.00	218,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$225,000	0.00	\$218,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Springfield Doula Srvcs	\$225,000	0.00	\$218,250	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Prenatal Care

Section 10.739

N/A

This section provides funding for free health clinics located in Kansas City for the purpose of providing prenatal care.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790030B

CORE ADJUSTMENTS

Program was reduced in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.739												
Prenatal Care - 790030B												
Core												
General Revenue	250,000	0.00	242,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	242,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Prenatal Care	\$250,000	0.00	\$242,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Women's Health Services

Section 10.740

N/A

This section provides funding for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

Legal Base: State Statute Sections: 208.040, 208.151, and 208.659, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790031B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.740												
Women'S Health Srvc - 790031B												
Core												
General Revenue	3,289,091	0.00	820,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,289,091	0.00	820,245	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,289,091	0.00	\$820,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Women'S Health Srvc	\$3,289,091	0.00	\$820,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Genetic and Newborn Health Services
Section 10.740

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The Genetics and Healthy Childhood (GHC) promotes and protects the health and safety of individuals and families based on their unique conditions, needs, and situations, utilizing multiple programs. The Department implements prevention and intervention strategies to optimize health and the environment from pre-pregnancy through adulthood.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and MO Public Health Services (1298)
FY 2025 GR W/H: \$0
Budget Unit: 790020B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$77,364) GR PSD reallocation to Communicable Disease Control and Prevention for additional programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.740												
Genetics Program - 790020B												
Core												
General Revenue	236,382	0.00	193,654	0.00	1,432,003	4.82	1,354,639	4.82	1,354,639	4.82	1,354,639	4.82
Personal Services	0	0.00	0	0.00	410,702	4.82	410,702	4.82	410,702	4.82	410,702	4.82
Expense & Equipment	138,620	0.00	79,758	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00
Program-Specific	97,762	0.00	113,896	0.00	838,324	0.00	760,960	0.00	760,960	0.00	760,960	0.00
Federal Funds	0	0.00	0	0.00	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42
Personal Services	0	0.00	0	0.00	710,043	12.42	710,043	12.42	710,043	12.42	710,043	12.42
Expense & Equipment	0	0.00	0	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00
Program-Specific	0	0.00	0	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00
Other Funds	1,649,750	0.00	1,514,149	0.00	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96
Personal Services	0	0.00	0	0.00	173,323	1.96	173,323	1.96	173,323	1.96	173,323	1.96
Expense & Equipment	0	0.00	0	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00
Program-Specific	1,649,750	0.00	1,514,149	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00
Total	\$1,886,132	0.00	\$1,707,803	0.00	\$4,789,300	19.20	\$4,711,936	19.20	\$4,711,936	19.20	\$4,711,936	19.20
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	21,242	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	21,242	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,242	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	39,008	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	39,008	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,008	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,926	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,926	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,591	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21,591	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,767	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,996	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,996	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,996	0.00
Total - Genetics Program	\$1,886,132	0.00	\$1,707,803	0.00	\$4,789,300	19.20	\$4,711,936	19.20	\$4,772,186	19.20	\$4,747,699	19.20

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Newborn Safety Incubator

Section 10.741

N/A

For grants for newborn safety incubators.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790132B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$250,000 GR EE for a Newborn Safety Box

SENATE:

CONFERENCE:

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.741												
Newborn Safety Box - 790132B												
Newborn Safety Incubator - NOP,HS.140												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
Total - Newborn Safety Box	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Elks Mobile Dental

Section 10.745

N/A

Missouri Elks Association purchases and equips Mobile Dental Units to serve the dental needs of eligible physically challenged children, and mentally challenged/developmentally disabled adults and children. The service provides basic and routine dental treatments including x-rays, examinations, cleanings, fluoride treatments, fillings, routine extractions and referrals. Although the Elks provide the units, the Elks Dental Program is a contracted service and administered by DHSS.

Legal Base: State Statute Section: 192.050, RSMo

Funding Source: General Revenue (1101)

FY 2025 GR W/H: \$0

Budget Unit: 790032B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.745												
Elks Mobile Dental - 790032B												
Core												
General Revenue	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$200,000	0.00	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Elks Mobile Dental	\$200,000	0.00	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Health Informatics and Epidemiology
Section 10.745

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The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses the resources necessary to operate and maintain major public health information systems; state vital statistics; community health information; and medical and public health epidemiology resources necessary to prevent, intervene, and control diseases and conditions impacting the health and wellness of Missourians.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Temp Assist Needy Fam Federal (1199), Health Initiatives (1275), and DHSS Document Services (1646)
FY 2025 GR W/H: \$0
Budget Unit: 790114B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.745												
Hlth Informatics and Epi - 790114B												
Core												
General Revenue	0	0.00	0	0.00	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48
Personal Services	0	0.00	0	0.00	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48
Federal Funds	0	0.00	0	0.00	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17
Personal Services	0	0.00	0	0.00	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17
Expense & Equipment	0	0.00	0	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00
Program-Specific	0	0.00	0	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00
Other Funds	0	0.00	0	0.00	197,702	6.51	197,702	6.51	197,702	6.51	197,702	6.51
Personal Services	0	0.00	0	0.00	96,077	6.51	96,077	6.51	96,077	6.51	96,077	6.51
Expense & Equipment	0	0.00	0	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00
Total	\$0	0.00	\$0	0.00	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16
PHHS Grant CTC - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.												
DMI Staffing Increase - NOP.GV.019												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	56,934	0.00	56,934	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	56,934	0.00	56,934	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,934	0.00	\$56,934	0.00
This NDI requests additional federal appropriation authority to reclassify positions within the Bureau of Data Modernization and Interoperability (BDMI). DHSS has made significant progress implementing more efficient, electronic reporting of public health data, but this work only covers a few reportable conditions. With over 120 reportable conditions, BDMI requests additional authority to reclassify two positions capable of advancing electronic reporting to all reportable conditions in the state. The positions identified were responsible for manually entering paper lab results or disease records received into DHSS' disease surveillance systems. Repurposing these positions to work on higher impact tasks, such as programming and maintaining new electronic data feeds from health care providers to DHSS for all other reportable conditions, will allow BDMI to establish a modern, interoperable, and efficient public health reporting network across Missouri. Additionally, the amount of \$19,409 is required to support the FTE for Department operations.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	52,634	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	52,634	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	4,520	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	4,520	0.00	0	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,154	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	157,149	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	157,149	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$157,149	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,460	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	26,460	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,478	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,478	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	801	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	801	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$98,739	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,395	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,395	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	397	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,792	0.00
Total - Hlth Informatics and Epi	\$0	0.00	\$0	0.00	\$6,318,041	55.16	\$6,318,041	55.16	\$6,714,278	55.16	\$6,604,506	55.16

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Child and Adult Care Food Program
Section 10.750

N/A

The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day. To participate, childcare facilities must be licensed. Family day care home providers in low-income areas based on census or school data are eligible for a higher rate of reimbursement for meals. Child and adult care centers serving low-income children or adults may receive a higher rate of reimbursement on a per participant basis for those participants who are below 185% of the current year's federal poverty guidelines.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790033B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.750												
Child & Adult Care Food Prgm - 790033B												
Core												
Federal Funds	144,235,867	0.00	69,216,967	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	144,235,867	0.00	69,216,967	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$144,235,867	0.00	\$69,216,967	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Child & Adult Care Food Prgm	\$144,235,867	0.00	\$69,216,967	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Summer Food Service Program
Section 10.750

N/A

This section reimburses agencies providing nutritious meals to needy children age 18 and under during the summer when the National School Lunch Program is not in operation. The program is also available to developmentally disabled adults who participate in school-sponsored programs during the school year.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790034B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.750												
Summer Food Svcs Program Dist - 790034B												
Core												
Federal Funds	22,911,478	0.00	15,371,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	22,911,478	0.00	15,371,861	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$22,911,478	0.00	\$15,371,861	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Summer Food Svcs Program Dist	\$22,911,478	0.00	\$15,371,861	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
HIV, STI, and Hepatitis Services
Section 10.750

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Educating Missourians regarding Human Immunodeficiency Virus (HIV), sexually transmitted infections (STI) and hepatitis prevention, testing, and linkage to care services is essential to stop the spread of infection, prevent re-infection and prevent poor health outcomes. This program provides HIV, STI, and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe.

Legal Base: State Statute Sections: 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790023B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.750												
Ryan White Program - 790023B												
Core												
General Revenue	7,260,428	12.93	6,357,818	12.13	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33
Personal Services	645,311	12.93	635,684	12.13	811,782	14.33	811,782	14.33	811,782	14.33	811,782	14.33
Expense & Equipment	1,404,834	0.00	0	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00
Program-Specific	5,210,283	0.00	5,722,133	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00
Federal Funds	93,279,005	6.46	34,707,930	6.15	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17
Personal Services	404,718	6.46	404,453	6.15	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17
Expense & Equipment	21,382,546	0.00	110,558	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00
Program-Specific	71,491,741	0.00	34,192,919	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00
Other Funds	0	0.00	0	0.00	734,453	3.00	734,453	3.00	734,453	3.00	734,453	3.00
Personal Services	0	0.00	0	0.00	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00
Expense & Equipment	0	0.00	0	0.00	569,324	0.00	569,324	0.00	569,324	0.00	569,324	0.00
Total	\$100,539,433	19.39	\$41,065,748	18.27	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	39,840	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	39,840	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	29,570	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	29,570	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,651	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,651	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,061	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	60,822	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	60,822	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,822	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	265	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	265	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$265	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,573	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,573	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,985	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	47,985	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$71,558	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,891	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,891	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,367	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,367	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	826	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	826	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,084	0.00
Total - Ryan White Program	\$100,539,433	19.39	\$41,065,748	18.27	\$109,860,476	50.50	\$109,860,476	50.50	\$109,992,359	50.50	\$109,939,383	50.50

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Kansas City Hunger Non-Profit
Section 10.752

N/A

This section provides funding for a non-profit organization in Kansas City which rescues local food, prepares nutritious meals, and serves to address the core causes of hunger.

Legal Base: HB 10
Funding Source: Temp Assis Needy Fam Federal (1199)
FY 2025 GR W/H: \$0
Budget Unit: 790097B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.752												
Kc Hunger Nonprofit - 790097B												
Core												
Federal Funds	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Kc Hunger Nonprofit	\$250,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Office of Women’s Health and Office of Primary Care and Rural Health
Section 10.755

N/A

The Office of Primary Care and Rural Health and the Office of Women’s Health collaborate with other stakeholders to address health inequities in Missouri.

Legal Base: HB 10
Funding Source: Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), Prof and Practical Nursing Student Loan (1565), and DHSS - Donated (1658)
FY 2025 GR W/H: \$0
Budget Unit: 790037B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.755												
Owh And Opcrh - 790037B												
Core												
Federal Funds	3,089,900	11.20	2,336,274	12.32	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	966,379	11.20	773,651	12.32	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	385,724	0.00	353,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,737,797	0.00	1,209,446	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	891,737	4.00	264,055	2.21	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	213,387	4.00	136,295	2.21	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	79,592	0.00	11,928	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	598,758	0.00	115,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,981,637	15.20	\$2,600,328	14.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Owh And Opcrh	\$3,981,637	15.20	\$2,600,328	14.52	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Local Public Health Agency Support
Section 10.755

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The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance.

Legal Base: State Statute Sections: 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170- 270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Children’s Health Insurance Federal (1159), and Public Health Services (1298)
FY 2025 GR W/H: \$0
Budget Unit: 790014B

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,150,000) GR PSD core reduction of aid to local public health agencies

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.755												
Core Public Hlth Functions - 790014B												
Core												
General Revenue	9,672,692	0.00	8,707,940	0.00	9,973,838	3.84	9,973,838	3.84	8,823,838	3.84	8,823,838	3.84
Personal Services	0	0.00	0	0.00	301,146	3.84	301,146	3.84	301,146	3.84	301,146	3.84
Expense & Equipment	109,400	0.00	9,513	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00
Program-Specific	9,563,292	0.00	8,698,426	0.00	9,563,292	0.00	9,563,292	0.00	8,413,292	0.00	8,413,292	0.00
Federal Funds	9,900,000	0.00	5,418,654	0.00	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00
Expense & Equipment	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00	286	0.00
Program-Specific	9,900,000	0.00	5,418,654	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00
Other Funds	0	0.00	0	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
Expense & Equipment	0	0.00	0	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
Total	\$19,572,692	0.00	\$14,126,594	0.00	\$19,933,445	3.84	\$19,933,445	3.84	\$18,783,445	3.84	\$18,783,445	3.84
PHHS Grant CTC - NOP.GV.013												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	73,930	0.00	73,930	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	64,824	0.00	64,824	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	9,106	0.00	9,106	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$73,930	0.00	\$73,930	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.												
LPHA Core Restoration - NOP.HS.169												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	19,169	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	19,169	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,817	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,228	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,228	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,228	0.00
Pay Plan - New PS - SWO.HS.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	648	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	648	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$648	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,465	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,465	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,465	0.00
Total - Core Public Hlth Functions	\$19,572,692	0.00	\$14,126,594	0.00	\$19,933,445	3.84	\$19,933,445	3.84	\$18,877,192	3.84	\$19,868,716	3.84

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Primary Care Resource Initiative of Missouri (PRIMO) Program
Section 10.760

N/A

The Primary Care Resource Initiative of Missouri (PRIMO) program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.

Legal Base: State Statute Section: 191.411, RSMo
Funding Source: General Revenue (1101), Health Access Initiative (1276), and DHSS - Donated (1658)
FY 2025 GR W/H: \$0
Budget Unit: 790041B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.760												
Primo And Loans Program - 790041B												
Core												
General Revenue	1,500,000	0.00	1,448,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,500,000	0.00	1,448,562	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	1,681,790	0.00	1,340,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,606,790	0.00	1,340,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,181,790	0.00	\$2,789,551	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Primo And Loans Program	\$3,181,790	0.00	\$2,789,551	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Medical Loan Program

Section 10.760

N/A

This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. Repayment of 1/4 of the medical student loan is waived for each year the student practices in a medically underserved area after graduation. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. The goal of the Health Professional Student Loan Repayment Program is to increase the number of primary care physicians, advanced practice nurses and dentists practicing in underserved areas of the state through loan repayment.

Legal Base: State Statute Sections: 191.500 and 191.600, RSMo
Funding Source: Department of Health and Senior Services - Federal (1143) and DHSS Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790042B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.760												
Medical Loan Program - 790042B												
Core												
Federal Funds	1,106,131	0.00	616,488	0.42	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	36,543	0.00	27,727	0.42	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	644,588	0.00	892	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	425,000	0.00	587,869	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,106,131	0.00	\$616,488	0.42	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Medical Loan Program	\$1,106,131	0.00	\$616,488	0.42	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Nurse Loan Program
Section 10.760

N/A

This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. The Missouri Professional and Practical Nurse Student Loan Program was enacted to impact the shortage of nurses and access to health care for Missouri citizens. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Base: State Statute Sections: 335.212 and 335.245, RSMo
Funding Source: Nurse Student Loan Repayment (1565)
FY 2025 GR W/H: \$0
Budget Unit: 790043B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.760												
Nurse Loan Program - 790043B												
Core												
Other Funds	650,000	0.00	75,031	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	650,000	0.00	75,031	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$650,000	0.00	\$75,031	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Nurse Loan Program	\$650,000	0.00	\$75,031	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Nutrition Services
Section 10.760

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The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths. The nutrition initiatives programs improve nutritional health through a variety of services. Services provided include: health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; benefits to purchase specific food items needed for good health; reimbursement for meals which meet federally prescribed guidelines; and distribution of commodity food packages.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and Temp Assist Needy Fam Federal (1199)
FY 2025 GR W/H: \$0
Budget Unit: 790035B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$21,392) FED EE reduction of one-time funding for the FY 2025 Increase Nutrition Specialists Staffing NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.760												
Wic Supp Food Distribution - 790035B												
Core												
General Revenue	0	0.00	0	0.00	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19
Personal Services	0	0.00	0	0.00	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19
Federal Funds	42,944,984	0.00	29,242,336	0.00	215,120,239	66.26	215,098,847	66.26	215,098,847	66.26	215,098,847	66.26
Personal Services	0	0.00	0	0.00	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26
Expense & Equipment	2,525,000	0.00	1,965,797	0.00	3,020,615	0.00	2,999,223	0.00	2,999,223	0.00	2,999,223	0.00
Program-Specific	40,419,984	0.00	27,276,539	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00
Total	\$42,944,984	0.00	\$29,242,336	0.00	\$215,134,779	66.45	\$215,113,387	66.45	\$215,113,387	66.45	\$215,113,387	66.45
Nutrition Specialist Staffing - NOP.GV.020												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	194,309	2.00	194,309	2.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	144,983	2.00	144,983	2.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	49,326	0.00	49,326	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$194,309	2.00	\$194,309	2.00
The Department of Health and Senior Services is requesting additional federal appropriation authority for staffing to ensure program continuity and compliance with the new federal regulations of the United States Department of Agriculture (USDA) funded Summer Food Service Program (SFSP) and Child and Adult Care Food Program (CACFP). The USDA modified its regulations to increase the frequency of monitoring reviews and expand the scope of what is reviewed. Reviews were completed every three years and now will be required every other year for both food service programs. These changes have significantly increased the amount of staff time needed to prepare, conduct the review onsite, and complete the monitoring process. In addition to this increase, USDA also issued changes to the SFSP program to begin allowing children to be served off-site (noncongregate), which created unprecedented growth in sites for the SFSP program. In order to comply with federal regulations and meet the demand of the programs, DHSS will need to increase its workforce by two additional staff. Prior to changes in the program and federal regulation, the department was already at maximum capacity of staff being able to conduct monitoring reviews, provide training and technical assistance to sponsor sites, as well as oversight and coordination of these activities.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	297	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	297	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	242,652	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	242,652	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,949	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	156	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	156	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,958	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	137,958	0.00

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$138,114	0.00
Pay Plan - New PS - SWO.HS.007												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,450	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,450	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,450	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,386	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,386	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,458	0.00
Total - Wic Supp Food Distribution	\$42,944,984	0.00	\$29,242,336	0.00	\$215,134,779	66.45	\$215,113,387	66.45	\$215,550,645	68.45	\$215,467,718	68.45

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Rural Physician Grant Program
Section 10.765

N/A

This section creates the Rural Primary Care Physician Grant Program.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790044B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.765												
Rural Physician Grant Prgm - 790044B												
Core												
General Revenue	200,000	0.00	192,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	192,498	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$200,000	0.00	\$192,498	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Rural Physician Grant Prgm	\$200,000	0.00	\$192,498	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Rural Health and Primary Care Initiatives
Section 10.765

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The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents. ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. **(Non-count: \$100,000)**

Legal Base: State Statute Sections: 191.411, 191.500, 191.600, 192.604, 335.212, and 335.245, RSMo; Section 333(D), Public Health Service (PHS) Act (Primary Care Office)
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), Health Access Incentives (1276), Prof and Practical Nursing Student Loan (1565), DHSS – Donated (1658), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790115B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$500,000) OTH PSD reduction of Nurse Loan Repayment Fund

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.765												
Rural Hlth Primary Care Init - 790115B												
Core												
General Revenue	0	0.00	0	0.00	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61
Personal Services	0	0.00	0	0.00	231,207	3.61	231,207	3.61	231,207	3.61	231,207	3.61
Expense & Equipment	0	0.00	0	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00
Program-Specific	0	0.00	0	0.00	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00
Federal Funds	0	0.00	0	0.00	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53
Personal Services	0	0.00	0	0.00	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53
Expense & Equipment	0	0.00	0	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00
Program-Specific	0	0.00	0	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00
Other Funds	0	0.00	0	0.00	6,987,778	1.92	6,487,778	1.92	6,487,778	1.92	6,487,778	1.92
Personal Services	0	0.00	0	0.00	120,138	1.92	120,138	1.92	120,138	1.92	120,138	1.92
Expense & Equipment	0	0.00	0	0.00	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00
Program-Specific	0	0.00	0	0.00	1,607,188	0.00	1,107,188	0.00	1,107,188	0.00	1,107,188	0.00
Total	\$0	0.00	\$0	0.00	\$16,658,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06
Nurse Loan Funds Transfer - NOP.79B.006												
Other Funds	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This NDI is requesting transfer authority to transfer funds from the Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (herby referred to as "the fund") to the Missouri Board of Nursing. During the 2023 legislative session statute changes allowed the Department of Health and Senior Services (DHSS) to restructure the Primary Care Resource Initiative of Missouri (PRIMO) to expand eligibility for loan repayment to other health professionals and better address the needs in Health Professional Shortage Areas (HPSAs) through a new program called Health Professional Loan Repayment Program (HPLRP). Previous to this change, the program issued loan repayments from the fund, comprised of nurse licensing fees. HPLRP is not supported from this fund; however, 100 individuals are still subject to work requirements for loans received in the past and 106 individuals are currently subject to collections for loan repayments issued from this fund.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	8,660	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	8,660	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	6,782	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	6,782	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,442	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	9,736	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,736	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,736	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,730	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,730	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,279	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,827	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,827	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,836	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,119	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,119	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	582	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	582	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701	0.00
Total - Rural Hlth Primary Care Init	\$0	0.00	\$0	0.00	\$16,658,933	8.06	\$16,258,933	8.06	\$16,284,111	8.06	\$16,274,470	8.06

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

Doctor Residency

Section 10.766

N/A

This section provides funding for medical residency program grants for specialty areas of psychiatry, pediatrics, internal medicine, family practice, and obstetrics and gynecology.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790099B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department's reorganization.

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.766												
Doctor Residency - 790099B												
Core												
General Revenue	2,363,999	1.00	2,215,114	0.60	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	63,999	1.00	38,054	0.60	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	2,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,300,000	0.00	2,175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,363,999	1.00	\$2,215,114	0.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004												
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile												
Total - Doctor Residency	\$2,363,999	1.00	\$2,215,114	0.60	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Oral Health Services and Initiatives
Section 10.770

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Oral health services and initiatives are in place to improve oral health outcomes for Missourians. The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation.

Legal Base: State Statute Section: 192.050, RSMo
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and DHSS – Donated (1658)
FY 2025 GR W/H: \$0
Budget Unit: 790116B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.770												
Oral Health Services and Initiatives - 790116B												
Core												
General Revenue	0	0.00	0	0.00	658,231	0.68	658,231	0.68	658,231	0.68	658,231	0.68
Personal Services	0	0.00	0	0.00	78,231	0.68	78,231	0.68	78,231	0.68	78,231	0.68
Program-Specific	0	0.00	0	0.00	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00
Federal Funds	0	0.00	0	0.00	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67
Personal Services	0	0.00	0	0.00	591,654	8.67	591,654	8.67	591,654	8.67	591,654	8.67
Expense & Equipment	0	0.00	0	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00
Program-Specific	0	0.00	0	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00
Other Funds	0	0.00	0	0.00	658,650	0.08	658,650	0.08	658,650	0.08	658,650	0.08
Personal Services	0	0.00	0	0.00	3,650	0.08	3,650	0.08	3,650	0.08	3,650	0.08
Expense & Equipment	0	0.00	0	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00
Program-Specific	0	0.00	0	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00
Total	\$0	0.00	\$0	0.00	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43
Elks Dental Increase 1x - NOP.HS.135												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,444	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	2,444	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	268	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	268	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	37	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	37	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,749	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Pay Plan Fund Pickup - SWO.GV.003												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	18,539	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	18,539	0.00	0	0.00

Health and Senior Services												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,539	0.00	\$0	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,131	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,131	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,383	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,383	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,514	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	386	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	386	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	72	0.00
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	19	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$477	0.00
Total - Oral Health Services and Initiatives	\$0	0.00	\$0	0.00	\$3,931,137	9.43	\$3,931,137	9.43	\$3,952,425	9.43	\$4,142,128	9.43

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Confinement Facilities
Section 10.775

N/A

This section will provide financial assistance to respond to COVID-19 in confinement facilities by assisting facilities in establishing and implementing diagnostic and screening testing programs for residents/detainees/inmates, staff, and visitors.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790047B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Confinement Facilities - 790047B												
Core												
Federal Funds	8,541,432	1.00	5,684,631	0.39	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	61,373	1.00	21,031	0.39	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	8,480,059	0.00	1,361,588	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	4,302,012	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$8,541,432	1.00	\$5,684,631	0.39	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Confinement Facilities	\$8,541,432	1.00	\$5,684,631	0.39	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Epidemiology & Laboratory Capacity (ELC) Advanced Molecular Detection (AMD)
Public Health Lab Preparedness
Section 10.775

N/A

This section will support sequencing and analytic capacity building in microbial genomics and bioinformatics as well as furthers the development of AMD capacity in health departments.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790048B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Elc Amd Public Health Lab - 790048B												
Core												
Federal Funds	4,634,965	0.00	1,321,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	4,634,965	0.00	1,321,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$4,634,965	0.00	\$1,321,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Elc Amd Public Health Lab	\$4,634,965	0.00	\$1,321,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Public Health Workforce Development
Section 10.775

N/A

This section will provide funding to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790049B

CORE ADJUSTMENTS

Program was reallocation in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Public Health Workforce Dev - 790049B												
Core												
Federal Funds	38,217,936	3.00	17,719,524	1.64	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	234,851	3.00	91,431	1.64	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	37,983,085	0.00	1,190,257	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	16,437,835	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$38,217,936	3.00	\$17,719,524	1.64	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Public Health Workforce Dev	\$38,217,936	3.00	\$17,719,524	1.64	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
ARPA – Homeless Population
Section 10.775

N/A

This section will provide COVID-19 testing support for people experiencing homelessness.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790050B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Homeless Population - 790050B												
Core												
Federal Funds	1,728,850	2.00	501,537	0.19	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	113,169	2.00	10,515	0.19	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	1,615,681	0.00	250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	490,772	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,728,850	2.00	\$501,537	0.19	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Homeless Population	\$1,728,850	2.00	\$501,537	0.19	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health

ARPA – Immunizations

Section 10.775

N/A

This section will provide funding to distribute COVID-19 vaccinations with a focus on reaching unserved, rural and ethnic minority populations.

Legal Base: Various Federal Regulations
Funding Source: Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H: \$0
Budget Unit: 790051B

CORE ADJUSTMENTS

Program was reallocated in line with the FY 2025 Department’s reorganization.

Health and Senior Services

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 10.775												
Immunization - 790051B												
Core												
Federal Funds	34,474,698	0.00	6,429,531	0.70	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	98,522	0.00	44,310	0.70	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	34,376,176	0.00	4,874,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	1,510,855	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$34,474,698	0.00	\$6,429,531	0.70	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Immunization	\$34,474,698	0.00	\$6,429,531	0.70	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00